

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Women, Infants and Children Component Budget Summary

Component: Women, Infants and Children

Contribution to Department's Mission

Improve the health and quality of life for pregnant women, children, and families, and decrease health care costs by furthering nutrition education, promoting access to nutritious foods and improving access to nutrition services.

Core Services

- The Women, Infants and Children's (WIC) program is 100% federally funded and provides nutrition services to pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday.
- Applicants are screened for health and nutritional risk, and eligible families receive nutrition education, referrals for other support services, and food warrants to purchase specific food items at state-approved WIC vendors.
- Nutrition services are also available through three additional family nutrition programs that are primarily federally funded. The WIC Farmers Market Nutrition program allows WIC participants to purchase locally grown fruits and vegetables at Farmer's Markets.
- The Commodity Supplemental Food program provides commodity food boxes to seniors, and to low income pregnant and postpartum women and children up to six years of age as an alternative to WIC.
- Senior citizens can also receive locally grown fruits, vegetables, and herbs through the Seniors Farmers Market program.

FY2010 Resources Allocated to Achieve Results

| | | |
|--|-------------------|-----------|
| FY2010 Component Budget: \$28,598,500 | Personnel: | |
| | Full time | 13 |
| | Part time | 0 |
| | Total | 13 |

Key Component Challenges

- Ensuring adequate funding is in place to sustain nutrition education and support for pregnant women and children through the WIC program. Eligibility for WIC, nutrition education, and other WIC-related services are provided throughout the state by local grantees. The federal funding for WIC has essentially been flat since FFY06, making it financially difficult for grantees with increased program operating costs to continue to provide quality services.
- Replacing WIC's automated eligibility and information management system (AKWIC), an aging software application which lacks essential internal controls, is fundamentally out of compliance with federal requirements, and requires intensive programming and technical support to maintain connectivity for grantees.
- Promoting access to food and reducing hunger by making emergency food available to low-income Alaskans.

Significant Changes in Results to be Delivered in FY2010

- Receiving federal funds to support the replacement of AKWIC.
- Improving the WIC nutrition assessment practices and modifying WIC Food Packages to improve quality of services and accessibility of nutritious foods for WIC participants.
- Enhancing nutrition education and improve program participation through sharing of information across division programs, and outreach to underserved families.
- Maintaining service levels and avoiding service reductions. The Governor's FY10 proposed budget includes an increment of \$247.1 to provide a cost-of-operating adjustment for grantees to offset inflation-related costs

of doing business so that they can maintain service levels and avoid drops in program participation.

Major Component Accomplishments in 2008

- Transitioned administration of the Family Nutrition Programs, including WIC, from the Office of Children Services to the Public Assistance.
- Provided supplemental foods and nutritional education to over 25,170 women and children each month.
- Promoted breastfeeding efforts; made breastfeeding peer counseling services available to nearly 2,300 new mothers. In addition, contacts with breastfeeding mothers were provided throughout the state, and support offered through distribution of electric breast pumps, lactation consultant visits, phone calls, and classes.
- Researched system alternatives for replacing AKWIC, and identified a federally approved State Agency Model (SAM) that can be transferred to Alaska. Submitted the Implementation Advanced Planning Document (IAPD) to USDA to facilitate funding approval to support the costs of transferring full functionality of the new system.
- Implemented a new funding formula to more equitably distribute WIC funds to grantees. Historically, the methodology used to support this community-based service was inequitable and inconsistent. The new funding formula will be phased-in over four years to minimize the impact on grantees that will have grants reduced.
- As a cost-savings measure, promoted increased collaboration and consolidated administration of WIC services in Anchorage, reducing the number of grantees from five to three.
- Received \$382,926 in federal USDA Operational Adjustments funds to support quality program services.
- Streamlined the process for physicians to prescribe non-contract infant formula for high-risk infants.
- Reduced the number of overweight children on WIC between the ages of two to five by 5%.
- Provided approximately 14,485 WIC participants \$25 worth of vouchers for the Farmer's Market Nutrition program (FMNP) that runs from June 2008 through October 2008 harvest season. The value of redeemed FMNP vouchers for the 2008 season is expected to be \$160,000.
- The Senior Farmer's Market Nutrition program (SFMNP) project provided more than 3,300 coupon books with approximately \$82,850 in coupons to 31 senior agencies for distribution to income eligible seniors. Seniors may exchange the coupons for fresh produce at 34 locations statewide.
- Provided emergency food assistance to 2,250 participants in Anchorage and Fairbanks through the Commodity Supplemental Food Program.

Statutory and Regulatory Authority

| | |
|-------------------|--|
| 7 CFR 246 | Women, Infants and Children (Federal) |
| AS 18.05.010-.070 | Administration of Public Health and Related Laws |
| AS 44.29.020 | Department of Health & Social Services |
| 7ACC 78.010-.320 | Grant Programs |

Contact Information

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**Women, Infants and Children
Component Financial Summary**

All dollars shown in thousands

| | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|--|-----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 627.4 | 1,221.5 | 1,258.0 |
| 72000 Travel | 60.8 | 50.2 | 50.2 |
| 73000 Services | 861.0 | 702.2 | 702.2 |
| 74000 Commodities | 20,254.7 | 19,829.0 | 19,900.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 5,431.8 | 6,370.2 | 6,688.1 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 27,235.7 | 28,173.1 | 28,598.5 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 23,111.5 | 23,672.4 | 23,699.5 |
| 1003 General Fund Match | 9.5 | 9.7 | 10.0 |
| 1004 General Fund Receipts | 39.3 | 0.0 | 388.9 |
| 1007 Inter-Agency Receipts | 71.0 | 187.8 | 187.8 |
| 1061 Capital Improvement Project Receipts | 0.0 | 305.5 | 314.6 |
| 1108 Statutory Designated Program Receipts | 4,004.4 | 3,997.7 | 3,997.7 |
| Funding Totals | 27,235.7 | 28,173.1 | 28,598.5 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|--|------------------------------|-----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 23,111.5 | 23,672.4 | 23,699.5 |
| Interagency Receipts | 51015 | 71.0 | 187.8 | 187.8 |
| Statutory Designated Program Receipts | 51063 | 4,004.4 | 3,997.7 | 3,997.7 |
| Capital Improvement Project Receipts | 51200 | 0.0 | 305.5 | 314.6 |
| Restricted Total | | 27,186.9 | 28,163.4 | 28,199.6 |
| Total Estimated Revenues | | 27,186.9 | 28,163.4 | 28,199.6 |

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2009 Management Plan | 9.7 | 23,672.4 | 4,491.0 | 28,173.1 |
| Adjustments which will continue current level of service: | | | | |
| -Transfer from Children's Services Management to Women, Infants and Children | 71.0 | 0.0 | 0.0 | 71.0 |
| -FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 0.3 | 27.1 | 9.1 | 36.5 |
| Proposed budget increases: | | | | |
| -Women, Infants and Children Formula Funding Implementation | 70.8 | 0.0 | 0.0 | 70.8 |
| -Women, Infants and Children Local Administrator Support | 247.1 | 0.0 | 0.0 | 247.1 |
| FY2010 Governor | 398.9 | 23,699.5 | 4,500.1 | 28,598.5 |

**Women, Infants and Children
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2009</u> <u>Management</u> <u>Plan</u> | <u>FY2010</u> <u>Governor</u> | | |
| Full-time | 13 | 13 | Annual Salaries | 686,535 |
| Part-time | 0 | 0 | COLA | 33,368 |
| Nonpermanent | 0 | 0 | Premium Pay | 134,286 |
| | | | Annual Benefits | 431,845 |
| | | | <i>Less 2.18% Vacancy Factor</i> | (28,034) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 13 | 13 | Total Personal Services | 1,258,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---------------------------|-----------|-----------|-----------|----------|-----------|
| Administrative Clerk II | 0 | 0 | 1 | 0 | 1 |
| Administrative Clerk III | 0 | 0 | 1 | 0 | 1 |
| Administrative Supervisor | 0 | 0 | 1 | 0 | 1 |
| Health Program Mgr III | 0 | 0 | 1 | 0 | 1 |
| Prog Coordinator | 1 | 0 | 1 | 0 | 2 |
| Project Asst | 0 | 0 | 3 | 0 | 3 |
| Project Coord | 0 | 0 | 2 | 0 | 2 |
| Public Health Spec I | 1 | 0 | 0 | 0 | 1 |
| Public Health Spec II | 0 | 0 | 1 | 0 | 1 |
| Totals | 2 | 0 | 11 | 0 | 13 |